

**18 January 2018**

**Draft Capital Programme 2018/19 to 2021/22 and Draft Revenue Budget Update**

**Ward(s)** All

**Portfolio:** Councillor D. Coughlan – Social Care  
Councillor I. Robertson – Health

**Executive Summary :**

The draft capital programme 2018/19 to 2021/22 and draft revenue budget update was reported to Cabinet on 13 December 2017 and contains the following items for consultation with Overview and Scrutiny Committees:

- changes to the revenue savings proposals for 2018/19 as reported to Cabinet on 25 October 2017 (no changes relate to the remit of this committee).
- the draft capital programme for the four-year period from 2018/19 to 2021/22 for consultation – extract of schemes relating to the remit of this Committee are attached at **Annex 1**.

This will allow feedback to be considered by Cabinet in advance of the final budget recommendation to Council in February 2018.

**Reason for scrutiny:**

To enable consultation and scrutiny of the draft capital programme for the four years *2018/19 to 2021/22 and any updates to the revenue budget proposals previously reported to Cabinet on 25 October 2017 which are relevant to this Committee*

**Recommendation**

Committee are recommended to consider the schemes included in the draft capital programme at **Annex 1** relating to the remit of this Committee, as reported to Cabinet on 13 December 2017, and make recommendations to Cabinet as appropriate.

**Background papers**

Various financial working papers.

**Citizen impact**

The draft capital programme provides investment into services which will have a possible impact on Citizens, including improvement in technology to monitor social care activity.

**Environmental impact**

The impact on the environment is considered in revenue and capital budget planning.

## **Performance management**

Progress on delivery of capital programme projects are managed and reported to ensure they are on target to deliver the expected outcomes.

## **Equality Implications**

Service managers have regard to equalities in delivering services.

## **Consultation**

Feedback from consultation, including those from this Committee, will be reported to Cabinet, for Cabinet to review and revise their final budget recommendations to Council in February 2018.

## **Contact Officers:**

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# Annex 1

## Draft Capital Programme 2018/19 to 2021/22

(Extract relating to schemes within the remit of Social Care and Health Overview and Scrutiny Committee)

Capital project	2018/19 £	2019/20 £	2020/21 £	2021/22 £	Source of funding
<b><i>Social Care</i></b>					
Prior year approval - Mosaic Phase 3 implementation of social care case management system – roll out of financials and management of change	223,085				Council
Adult Social Care and Children's Services Mobile Working	753,537				Council
<b><i>Total Social Care</i></b>	<b><i>976,622</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	